

SPECIAL REVENUE FUND SUMMARY

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
REVENUES			
General Property Taxes	313,352	0	1,192,900
Other Local Taxes	8,195,155	8,972,300	9,232,014
Permits and Fees	651,212	1,225,573	810,000
Use of Money and Property	1,528,881	1,825,000	1,647,000
Charges for Services	10,625,424	11,127,161	11,369,900
Miscellaneous	799,852	539,000	488,000
Recovered Costs	1,110,326	1,155,354	1,282,978
Federal Aid	171,205	236,327	316,743
Transfers In	1,068,970	2,196,985	3,106,365
TOTAL	24,464,377	27,277,700	29,445,900

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
EXPENDITURES			
Personnel Services	10,838,321	11,781,578	11,364,345
Materials, Supplies & Repairs	2,205,299	2,545,167	2,267,286
Contractual Services	4,101,823	4,095,901	4,692,766
Equipment	328,132	302,570	398,653
All Purpose Appropriations	3,403,335	6,530,684	7,960,863
Debt Service	1,483,776	2,021,800	2,761,987
TOTAL	22,360,686	27,277,700	29,445,900

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CEMETERIES

MISSION STATEMENT

Beginning in FY 2006, the Bureau of Cemeteries will be re-assigned from the former Department of Facilities & Enterprise Management to the newly formed Department of Recreation/Parks & Open Space.

The mission of the Bureau of Cemeteries is to provide excellent cemetery services and preservation of family histories while maintaining and enhancing the natural beauty of the eight City-owned and operated cemeteries.

Funeral Service: The Bureau of Cemeteries provides professional funeral services meeting the needs of customers in a sensitive and courteous manner.

Cemetery Maintenance: The department provides preservation efforts and enhancement of the natural beauty of the eight city-owned cemeteries including the grounds and memorials that make cemeteries historic and meaningful places for the citizens of Norfolk.

DEPARTMENT OVERVIEW

The Bureau of Cemeteries reports to the Department of Recreation/Parks & Open Space. The bureau has 35.75 employees with 14.75 working in funeral service and 21 working in cemetery maintenance.

BUDGET HIGHLIGHTS

- The total FY 2006 budget for the Cemeteries is \$2,074,000. This is a \$30,200 increase over the FY 2005 budget. This 1.5 percent increase is attributable to the increased costs of personnel services and general operations, and reflects \$17,000 in enhancements for a water tank, the replacement of signs, and telephone system upgrade.
- The FY 2006 budget provides funding for a monument restoration program begun in FY 2003. This program will identify the most dangerous and/or unsightly memorials for repairs.
- The lot buy back program is continued at historic levels of \$20,000. This program purchases lots and graves from owners for up to one half of current prices. The lots and graves are then available for sale at current prices.
- Entry of historic data into the Cemetery Management software continues to be validated and updated with current information through the funding of a temporary position.
- The outsourcing of grounds maintenance continues with the funding of the contract with the Norfolk Sheriff's Department for the grounds maintenance of Cedar Grove, Hebrew, Magnolia, and Mt. Olive cemeteries as well as the MacArthur home site.

KEY GOALS AND OBJECTIVES

- To provide service to over 900 funerals.
- To sell 500 graves.
- To install 585 foundations for memorials.
- To maintain 354 acres of turf at a height between two and five inches.
- To trim grass around memorials 16 times a season.
- To continue the implementation of a cemetery management program to capture the historic data as well as provide an accounting system.
- To renovate memorials for which no family has accepted responsibility, to make the cemeteries safer to visit and more attractive.

PRIOR YEAR ACCOMPLISHMENTS

During FY 2005 the Bureau of Cemeteries provided service to more than 1,000 funerals, installed more than 500 foundations for memorials, sold more than 400 graves and provided outstanding maintenance services for 354 acres of cemeteries as well as the private Mt. Olive Cemetery and MacArthur homesite in Berkley.

PROGRAM & SERVICES

Funeral Services- 14.75 employees: The provision of excellent funeral service in a polite, courteous and professional manner is our goal. We provide assistance in arranging and conducting funeral services including the sale of burial lots, the opening of graves, and assistance to funerals. The Bureau also provide the foundation for all memorials placed in the cemeteries.

Cemetery Maintenance- 21 employees: The Bureau of Cemeteries maintains 354 acres of cemetery grounds that include urban forests, turf, ornamental beds and wetland buffer zones. The Bureau provides preservation and maintenance of historic cemetery grounds.

Expenditure Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	1,218,367	1,372,699	1,512,391	1,519,770
Materials, Supplies and Repairs	145,823	169,643	185,795	209,715
General Operations and Fixed Costs	222,190	215,787	245,394	263,982
Equipment	41,147	39,651	55,550	52,533
All- Purpose Appropriations	23,405	19,405	44,670	28,000
TOTAL	1,650,932	1,817,185	2,043,800	2,074,000

Revenue Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Services-Cemetery	698,849	690,020	744,961	676,700
Deposits-Cemetery Trust Fund	1,917		179,000	157,700
Fees-Cemetery Foundation	161,638	179,267	166,000	167,000
Sale of-Cemetery Lots & Grave	365,623	412,600	419,000	368,000
Recovered Costs-Cemetery Operations	300,000	300,000	300,000	300,000
Operating Transfers In	60,100		234,839	404,600
TOTAL	1,538,359	1,581,887	2,043,800	2,074,000

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
FUNERAL SERVICES	813,830	910,690	937,751	15
<p>The provision of excellent funeral service in a polite, courteous and professional manner is our goal. We provide assistance in arranging and conducting funeral services including the sale of burial lots, the opening of graves, and assistance to funerals. We also provide the foundation for all memorials placed in the cemeteries</p>				
CEMETERY MAINTENANCE	1,003,355	1,133,110	1,136,249	21
<p>The Bureau of Cemeteries maintains 354 acres of cemetery grounds that include urban forests, turf, ornamental beds and wetland buffer zones. We provide preservation and maintenance of historic cemetery grounds.</p>				
TOTAL	1,817,185	2,043,800	2,074,000	36

Strategic Priority

TACTICAL APPROACH

To generate revenues to meet operating expenses through service to funerals, sale of graves, installation of foundations for memorials and collection of interest from the Endowed Care Fund.

PROGRAM INITIATIVE	FY 2003	FY 2004	FY 2005	FY 2006	CHANGE
Funeral service	1,030	974	940	940	No CHANGE

TACTICAL APPROACH

To meet the needs of area citizens by offering a variety of graves and grave prices at various cemeteries.

PROGRAM INITIATIVE	FY 2003	FY 2004	FY 2005	FY 2006	CHANGE
Graves Sales	475	553	500	500	No CHANGE

TACTICAL APPROACH

To provide timely installation of foundations for memorials.

PROGRAM INITIATIVE	FY 2003	FY 2004	FY 2005	FY 2006	CHANGE
Foundation Installation	745	585	585	585	No CHANGE

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Accounting Technician	OPS07	24,383	38,983	1		1
Assistant Supt of Cemeteries	MAP11	50,040	79,997	1		1
Cemetery Manager I	OPS07	24,383	38,983	2		2
Cemetery Manager II	OPS10	30,886	49,374	3		3
Equipment Operator II	OPS06	22,577	36,092	6		6
Equipment Operator III	OPS08	26,358	42,136	4		4
Groundskeeper	OPS04	19,411	31,034	12		12
Groundskeeper Crew Leader	OPS08	26,358	42,136	3		3
Maintenance Supervisor II	MAP07	38,898	62,186	1		1
Support Technician	OPS06	22,577	36,092	2		2
Supt of Cemeteries	SRM06	53,282	93,778	1		1
TOTAL				36	0	36

EMERGENCY PREPAREDNESS AND RESPONSE

MISSION STATEMENT

The Office of Emergency Preparedness and Response serves as the central point of contact for all Public Safety dispatch communications, emergency management for all natural and man-made disasters, and provides oversight for the city's Physical Building Security program.

DEPARTMENT OVERVIEW

The department is structured to provide three major missions:

- 1) Emergency Communications/911
- 2) Emergency Management
- 3) Physical Building Security

The Norfolk Division of Emergency Communications/911 serves as the first point of response for Public Safety in the City. The Emergency Communications Center (ECC) is the city's consolidated 911 and dispatch center and is manned 24 hours a day, seven days a week.

The ECC personnel respond to all 911 and non-emergency calls for services and are responsible for dispatching all police and fire/rescue responses within the city, as well as on the Naval Base and Norfolk International Airport.

The ECC serves as the 24-hour point of contact for all multi-jurisdictional, state and federal notifications regarding public safety and emergency management, as well as providing and coordinating mutual aid between the City and neighboring jurisdictions.

Division of Emergency Communications personnel also monitor federal and state legislation that affect 911 and dispatch procedures/protocols and funding, serve on various local and regional boards and committees, and attend regional, state, and national meetings to remain on the leading edge of the ever-changing environment of public safety communications.

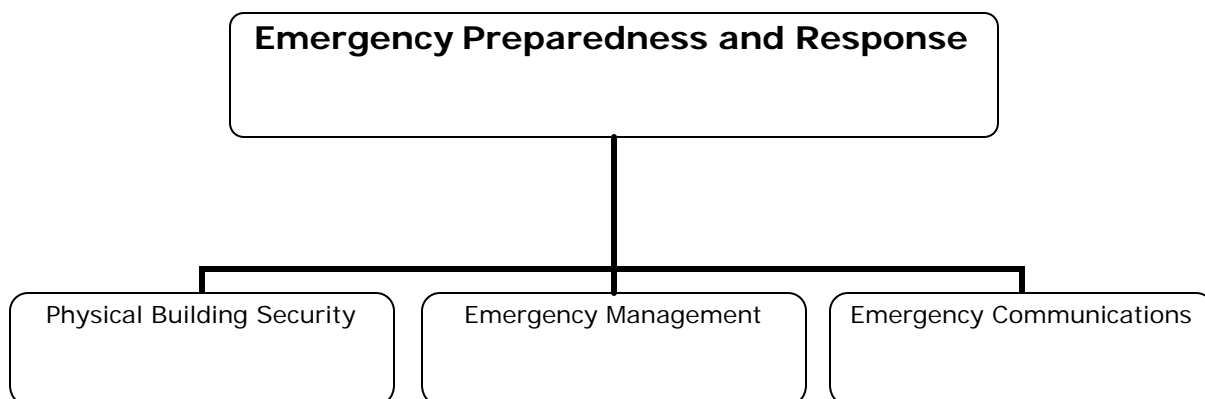
The Division of Emergency Communications records and safeguards all telephone communications in and out of the ECC, as well as all public safety radio communications.

The Norfolk Division of Emergency Management (NDEM) provides services to the city organization and the community to prepare an effective response to natural, technological, and human-caused disasters. Norfolk coordinates with the Federal Emergency Management Agency (FEMA), State Department of Emergency Management and surrounding local governments and military communities.

In addition, NDEM monitors federal and state legislation and potential grants that directly impacts the provision of emergency services to the community.

NDEM also provides disaster planning and recovery assistance to city departments, coordinates terrorism response related activities of various departments and assists in delivery of terrorism awareness to city employees.

The Division of Physical Building Security provides oversight of the security program for City departments and agencies. This program is designed to meet City of Norfolk's everyday and emergency building security requirements.



BUDGET HIGHLIGHTS

The total FY 2006 budget for the Office of Emergency Preparedness and Response is \$5,959,800. This is a \$13,300 increase over the FY 2005 budget. This increase is attributable to the increased costs of the contract for physical building security.

KEY GOALS AND OBJECTIVES

- Upgrade of the ECC with new radio, telephone, call management information, and computer aided dispatch systems.
- Complete coordination on communications protocol for fire-rescue responses into the Downtown and Mid-Town tunnels
- Continue to revise and improve public safety and communications protocols in response to events at the Norfolk International Airport
- Have a viable, immediately accessible relocation site(s) when evacuation of the ECC is necessary
- Upgrade the Office of Emergency Preparedness and Response with state-of-the-art computer technology
- Revise all departmental plans and place plans on City intranet.
- Continue to review potential grant availability for Office of Emergency Preparedness and Response and First Responders.
- Total revision of ECC standard operating procedures and recurring training.
- All Office of Emergency Preparedness and Response staff is being certified in NIMS (National Incident Management System).

PRIOR YEAR ACCOMPLISHMENTS

Conducted a full-scale exercise (Determine Promise 04) to test internal and external communications between local, state, and federal agencies.

Partnered with the Norfolk School System to complete FEMA's school for Multi-Hazard Emergency Planning for Schools Train the Trainer in Emmittsburg, MD.

This training will give the office the ability to train all partners in the Norfolk School System to address Multi-Hazard Emergencies. All 911-communication staff have completed FEMA's National Incident Management System (NIMS) training course.

Revenue Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Taxes-Emergency 911	3,372,603	3,892,639	4,185,000	4,150,114
Interest on Investments	2,939	-	-	-
Emergency Service Reports	-	-	-	500
Disaster Aid Relief	-	26,546	-	-
Recovered Cost-Recoveries & Rebates	930,363	735,326	649,354	776,978
Services-Civil Emergency	-	-	-	80,443
Rollover From Last Year	-	425,000	-	-
Operating Transfers In	-	-	1,112,146	951,765
TOTAL	4,305,905	5,079,511	5,946,500	5,959,800

Expenditure Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	3,274,079	3,958,410	4,602,904	4,327,623
Materials, Supplies, and Repairs	93,876	157,706	316,506	317,008
General Operations and Fixed Cost	395,050	491,596	1,023,056	1,311,135
Equipment	810	3,941	3,820	3,820
All Purpose Appropriations	9,482	425,000	214	214
TOTAL	4,305,905	5,079,511	5,946,500	5,959,800

Program & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
EMERGENCY SERVICES	5,036,653	5,247,950	5,245,721	86
Contribute to a safe city environment in which Norfolk citizens can feel safe and secure by manning and operating the City's only 911 Emergency Communications Center (ECC) and answering all 911 and non-emergency phone calls originating in the City for Police, Fire-Rescue calls.				
PHYSICAL BUILDING SECURITY	0	698,550	714,079	0
Provides oversight of the security program for city departments and agencies.				
TOTAL	5,036,653	5,946,500	5,959,800	86

Strategic Priority: Public Safety

TACTICAL APPROACH

Maintain and continually enhance an integrated, cost-effective public safety emergency communications network.

PROGRAM INITIATIVE	FY 2003	FY 2004	FY 2005	FY 2006	CHANGE
Calls Received	565,181	565,200	565,200	565,200	No CHANGE
Dispatched calls (annual basis)	326,850	281,868	240,000	240,000	No CHANGE

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Administrative Technician	OPS08	26,358	42,136	1		1
Chief Training Officer-CES	MAP07	38,898	62,185	1		1
Civil Emergency Services Coordinator	EXE01	60,788	104,990	1		1
Deputy Emergency Services Coordinator	MAP12	53,394	85,356	2		2
Public Safety Telecomm I	OPS08	26,358	42,136	6		6
Public Safety Telecomm II	OPS10	30,886	49,374	55		55
Public Safety Telecomm III	OPS13	39,450	63,069	9		9
Public Safety Telecomm Trainee	OPS07	24,383	38,983	8		8
Security Manager	MAP08	41,379	66,148	1		1
Support Technician	OPS06	22,577	36,092	1		1
Technical Systems Administrator	ITO06	33,047	51,818	1		1
TOTAL				86	0	86

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GOLF OPERATIONS

MISSION STATEMENT

The Golf Operations provides quality golf recreational experience for our citizens and visitors.

DEPARTMENT OVERVIEW

The Golf fund has no City employees. The City of Norfolk operates two golf courses and has a third executive golf course about to open. The two courses that are operated include the Ocean View Golf Course, leased to Billy Casper Golf. The Lake Wright Golf Course and Lambert's Point Golf Course are managed under a contract with Stumpy Lake Golf Course, Inc.

BUDGET HIGHLIGHTS

The total FY 2006 budget for the Golf Fund is \$1,575,000. This is a \$555,800 increase over the FY 2005 budget. The 54.5 percent increase is attributable to the new Lambert's Point Golf Course.

Expenditure Summary				
	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	-	-	-	-
Materials, Supplies and Repairs	35,392	40,327	88,700	157,700
General Operations and Fixed Costs	685,981	712,258	712,700	1,003,900
Equipment	-	-	-	-
All- Purpose Appropriations	500,000	6,811	217,800	413,400
TOTAL	1,221,373	934,000	1,019,200	1,575,000

Revenue Summary				
	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Rental Ocean View Golf Course	-	-	80,000	80,000
FEE – Lake Wright Daily Green	272,562	538,716	513,400	514,500
FEE – Lake Wright Member Green	41,364	42,778	42,600	39,200
FEE – Lake Wright Driving Range	55,372	70,003	68,000	76,200
FEE – Lake Wright Electric Cart	316,741	321,723	315,200	306,100
FEE – Lake Wright Tax Collected	-3,321	-1,043	-	-
FEE – Lambert's Point Daily Green	-	-	-	270,000
FEE – Lambert's Point Driving Range	-	-	-	149,000
FEE – Lambert's Point Electric Cart	-	-	-	140,000
Other Miscellaneous	601,081	62,933	-	-
TOTAL	1,283,799	1,035,110	1,019,200	1,575,000

Programs & Services				
	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
Operations & Maintenance	759,396	1,019,200	1,575,000	0
Support the operation and maintenance of City-owned golf courses.				
TOTAL	759,396	1,019,200	1,575,000	0

NAUTICUS MARITIME CENTER

MISSION STATEMENT

Nauticus, The National Maritime Center, is an educational and cultural attraction that creates a unique visitor experience by exploring the naval, economic and natural power of the sea.

DEPARTMENT OVERVIEW

Nauticus, The National Maritime Center, is a major tourist destination, attracting more than 350,000 guests annually. It serves as an educational resource by offering structured Virginia SOL-based programs to school age children both locally and regionally. In addition, it serves as a community resource offering a variety of programs and workshops, memberships, and volunteer opportunities that appeal to diverse audiences.

Nauticus is the home of the Battleship Wisconsin and also houses the Hampton Roads Naval Museum, an outreach office of the National Oceanic and Atmospheric Agency (NOAA), the Victory Rover tour boat and the Huntington Tugboat Museum. Nauticus also operates the Banana Pier Gift Shop and the Iron Whale Café.

BUDGET HIGHLIGHTS

Beginning in FY 2006, the Cruise Ship Terminal functions performed by this department have been moved to a separate special revenue fund.

The total FY 2006 budget for Nauticus is \$3,736,300. The budget reflects the decrease in revenues and expenditures for the Cruise Ship and other technical adjustments for personnel services. The FY 2006 budget also includes an increase of \$250,000 in the City appropriation for Nauticus. The new interactive permanent exhibit "Port of Virginia: Gateway to the World", is in the design development (Phase II) stage. Once completed, this exhibit will connect the importance of maritime commerce in the Port of Virginia to the everyday lives of the general public.

KEY GOALS AND OBJECTIVES

- Achieve status as one of the top 25 science centers in the nation as evidenced by attendance, financial stability, visitor experience, community partnerships, education programs, innovative exhibitory and positive public image.
- Establish Nauticus, as an educational resource for the Hampton Roads community by researching and developing SOL-based programs and exhibits that will positively impact school children, families and special groups.
- Develop a comprehensive plan to prepare for the future donation of the Battleship Wisconsin to remain permanently in downtown Norfolk as a regional icon.
- Develop a focused long-range exhibit plan that will both enhance existing content and guide the development of new interactive exhibits.

- Continue to play a leadership role in the downtown/waterfront activities and development by supporting and encouraging cooperative marketing, programming and problem-solving. Continue to lead the City's efforts in attracting and accommodating cruise ship calls to the Nauticus Pier.

PRIOR YEAR ACCOMPLISHMENTS

More than 100,000 school-age children participated in structured educational programs including school field trip visits (with SOL-based programs), outreach programs, summer camps, overnights, or intensive programs for at-risk youth. In addition, field trips were provided to every third, fourth, and sixth grader and outreach demonstrations were sent to every fifth grader in the Norfolk Public Schools District representing more than 7,000 students.

The National Oceanic & Atmospheric Administration (NOAA) invested more than \$500,000 for the first phases of making The National Maritime Center a national visitor center for NOAA.

Nauticus hosted more than 150 special events that attracted approximately 30,000 visitors. The Battleship Wisconsin and Hampton Roads Naval Museum conducted more than 450 military events.

Nauticus continued to be Norfolk's number one tourist destination with more than 380,000 visitors. Nauticus' website received more than 12.7 million hits and 124,000 visitors.

Nauticus continues to cultivate and develop significant partnerships with a number of entities including the Old Dominion University Maritime Institute, Chesapeake Bay Gateways Network, Norfolk Public Schools, Hampton Roads Maritime Association, Elizabeth River Project, and the Association of Science & Technology Centers.

Nauticus hosted three traveling exhibit exhibits: Tech City, January 31 through April 30; When Crocodiles Ruled, May 2 through September 6; Playing with Time, October 2, 2004-January 2, 2005.

Nauticus received extensive local, regional, and national media attention throughout the year. Nauticus, the Battleship Wisconsin, and the cruise program were the subject of hundreds of articles in newspapers, magazines nationwide. Highlights include features or mentions in AAA Going Places, Car & Travel, Richmond Times-Dispatch, Daily Press, Tidewater Women, Virginian-Pilot, Port Folio Weekly, Sea Power, The Boston Globe, The Flagship, The News & Observer (NC), Inside Business, Hampton Roads Monthly, CNN Money, Destinations, Travel Resource, Post and Courier (SC), Delaware State News, Eagle Times (NH), Partir (Quebec-based travel magazine).

Nauticus spearheaded the development of a curriculum for use by students and teachers using a multi-disciplinary approach of scientific method, inquiry, and problem solving, using the loss of the USS Alligator as the learning example. The lesson plans are available on the Internet due to our partnership with NOAA, National Marine Sanctuary Program (NMSP). To develop and assess the program, Nauticus selected students from Newport News schools to participate in The Explorers Club and used unique experiences to reinforce lesson plans developed around the USS Alligator. The program continues to grow.

Nauticus Junior Scientists have officially released 5,000 spat oysters over the last five years into their natural habitat the Elizabeth River. Oysters help clean the water and are helping to restore a healthy ecosystem (an adult Oyster can filter as much as 2.5 gallons of water an hour). The Junior Scientist program has helped support the development of two other after school clubs working on raising oysters and awareness on other ecological issues. Nauticus was awarded a grant from the National Fish and Wildlife Foundation to fund a new after-school science club for Churchland Middle School in Portsmouth Public Schools.

Nauticus was awarded a grant from the City of Norfolk called the Community Development Block Grant to fund a new after-school science club for Meadowbrook Middle School in Norfolk Public Sc The National Oceanic & Atmospheric Administration (NOAA) continues to invest human and monetary resources into making The National Maritime Center a national visitor center for NOAA. Nauticus space on the third floor has been renovated to accommodate several offices.

Expenditure Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	1,879,638	2,087,400	2,357,500	1,969,581
Materials, Supplies and Repairs	752,873	830,150	989,300	793,168
General Operations and Fixed Costs	786,183	717,250	850,100	648,551
Equipment	7,899	36,500	20,000	10,000
All- Purpose Appropriations	466,277	520,000	465,000	315,000
TOTAL	3,892,870	4,190,900	4,681,900	3,736,300

Revenue Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Admissions	1,041,423	1,300,000	1,125,000	900,000
Membership	40,825	40,000	35,000	35,000
Retail, Food & Merchandise	1,003,409	1,100,000	1,000,000	835,000
Facility Rental	85,546	125,000	125,000	110,000
Fed Government Special Revenue	223,133	225,900	236,300	236,300
Recreational Activities (Cruise Ships) ¹	475,352	450,000	1,190,600	0
Revenue – Other Miscellaneous	140,182	100,000	120,000	120,000
General Fund Supplement	500,000	850,000	850,000	1,100,000
Transfer In from Cruise Terminal Fund	0	0	0	400,000
TOTAL	3,509,870	4,190,900	4,681,900	3,736,300

¹ Beginning in FY 2006, the Cruise Ship will be re-assigned from the Nauticus Maritime Center to its own special revenue fund.

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
VISITOR SERVICES	1,089,370	1,058,359	974,373	6
Provide service to support general operations of the museum, and to ensure a well-maintained, safe and clean facility.				
EDUCATIONAL PROGRAMMING	461,799	526,551	502,407	7
Produce and promote education-related or educational programs and exhibits targeting the general public and school students. Ensure educational programs are incorporated in the Virginia Standards of Learning.				
OPERATION, ADMINISTRATION, & SUPPORT	1,874,945	2,005,193	1,756,874	20
Operations - provide administrative support, leadership, and overall management and coordination of services. Support - procure, set-up, operate, maintain, develop, and promote Nauticus' facility.				
GIFT SHOP	553,581	591,766	443,481	2
Operate a specialty retail outlet offering decorative, educational and novelty gift items to our visitors. Coordinate and implement collectable promotional items for the USS Wisconsin.				
SPECIAL EVENTS & CONFERENCE MANAGEMENT	80,904	122,542	59,165	2
Assemble and coordinate Special Events by promoting activities with local businesses, civic groups, maritime organizations, memberships, and public schools in the Hampton Roads areas.				
RECREATION ACTIVITIES/CRUISE SHIP²	0	377,500	0	0
Markets and promotes the City Commonwealth and City to the cruise industry to attract and retain Passenger vessel business. Coordinate and Support Nauticus' Cruise Terminal activities.				
TOTAL	4,190,900	4,681,900	3,736,300	37

² Beginning in FY 2006, the Cruise Ship will be re-assigned from the Nauticus Maritime Center to its own special revenue fund.

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Accountant I	OPS10	30,887	49,374	1		1
Accountant IV	MAP09	44,051	70,425	1		1
Accounting Technician	OPS07	24,383	38,983	2		2
Administrative Secretary	OPS09	28,519	45,596	1		1
Assistant Director of Maritime Center	SRM07	56,613	99,638	1		1
Curator	MAP07	38,898	62,186	1		1
Director of Maritime Center	EXE03	79,949	138,253	1		1
Education Manager	MAP09	44,051	70,425	1		1
Education Specialist	OPS08	26,358	42,135	4	-1	3
Electrician II	OPS09	28,519	45,596	1		1
Electronics Technician I	OPS09	28,519	45,596	1		1
Electronics Technician II	OPS10	30,886	49,374	2	-1	1
Grant & Development Coordinator	MAP09	44,051	70,425	1		1
Maintenance Mechanic I	OPS07	24,383	38,983	2	-1	1
Maintenance Mechanic II	OPS08	26,358	42,138	1		1
Maintenance Supervisor I	MAP05	34,449	55,074	1		1
Manager of Visitor Marketing	MAP10	46,933	75,026	1		1
Manager of Visitor Services	MAP07	38,898	62,186	1		1
Marine Life Specialist	OPS08	26,358	42,135	1		1
Maritime Operations Manager	MAP10	46,933	75,026	1		1
Manager Cruise Operations & Marketing	SRM02	47,398	83,423	1		1
Public Relations Specialist	MAP07	38,898	62,186	1		1
Sales Representative	MAP06	36,592	58,499	2		2
Security Officer	OPS07	24,383	38,983	1		1
Senior Exhibits Manager/Designer	MAP08	41,379	66,148	1		1
Support Technician	OPS06	22,577	36,092	1		1
Visitor Services Assistant	OPS06	22,577	36,092	7	-1	6
Visitor Services Specialist	MAP04	32,457	51,888	3		3
TOTAL				43	-4	39

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PUBLIC AMENITIES

MISSION STATEMENT

The purpose of the Public Amenities Fund is to promote cultural and entertainment activity in the downtown area by improving existing and preparing for new downtown civic facilities.

DEPARTMENT OVERVIEW

As Norfolk continues to grow as a tourist and visitors destination, improvements to existing facilities and planning and preparation for new venues are needed. As a means of providing financial resources for this dedicated purpose, revenue is reserved from the one percent tax increase for the meals and hotel/motel tax that occurred in FY 2003. The money generated from this portion of the hotel and meal tax is used to fund this special revenue reserve. The reserve is used to fund needed improvements to public amenities and civic facilities. The revenue for FY 2006 is estimated to be \$5,081,900.

PRIOR YEAR ACCOMPLISHMENTS

Expenditures for the year include a transfer to the Capital Improvement Program (CIP) for Cultural Facilities, Arts & Entertainment. Funds were also used for improvements to Scope and on-going improvements for other facilities. The remaining funds will be used to build reserves for the eventual implementation of a new major public facility.

Expenditure Summary				
	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Transfer to CIP Program	1,700,000	1,700,000	1,250,000	4,250,000
Challenge Grants	500,000	500,000	500,000	600,000
Future Public Amenities Escrow Fund	2,193,155	2,314,100	3,037,300	231,900
TOTAL	4,393,155	4,514,100	4,787,300	5,081,900

Note: The Public Amenities Fund was established in FY 2003.

Revenue Summary				
	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Taxes-Hotel and Motel	784,578	800,300	910,000	981,700
Taxes-Food and Beverage	3,608,577	3,713,800	3,877,300	4,100,200
TOTAL	4,393,155	4,514,100	4,787,300	5,081,900

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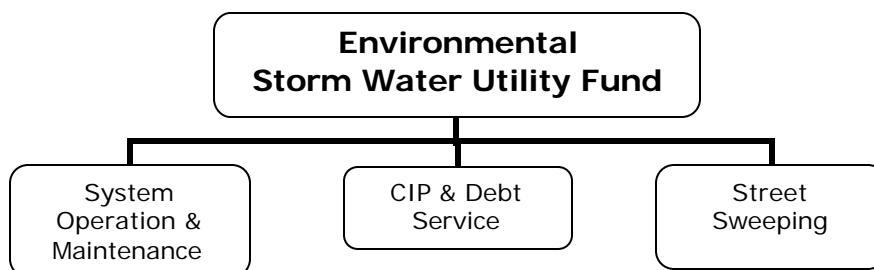
STORM WATER MANAGEMENT

MISSION STATEMENT

The Division of Environmental Storm Water Management's mission is twofold: to improve the quality of storm water runoff by reducing pollutants entering the storm water system; and to minimize property damage and inconvenience associated with flooding.

DEPARTMENT OVERVIEW

The Division of Environmental Storm Water Management is divided into three main branches: system operation and maintenance, street sweeping, and CIP and debt service. Together, these branches work together to meet the division's goals and ultimately satisfy the mission statement.



BUDGET HIGHLIGHTS

The total FY 2006 budget for the Environmental Storm Water Utility Fund is \$7,393,000. This amount reflects level funding from FY 2005.

KEY GOALS AND OBJECTIVES

- Promote continuous improvement
- Ensure projects and activities are completed in a timely fashion
- Maintain a high level of customer service
- Utilize GIS and update storm water maps
- Monitor revenue, expenditures, and CIP budgets
- Administer street sweeping program
- Comply with environmental regulations
- Administer dredging program

- Conduct an aggressive public information and education program
- Maintain a program to utilize safe work practices

PRIOR YEAR ACCOMPLISHMENTS

- Provided for the operation and maintenance of the storm water system, including pump stations, pipes, structures, BMPs, and ditches
- Provided street sweeping throughout the City
- Provided funds for CIP and CIP debt services for storm water projects to reduce flooding
- Maintained the City's VPDES permit requirements
- Provided public information concerning storm water related issues

Expenditures Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	2,676,489	3,037,766	2,928,000	2,928,005
Materials, Supplies and Repairs	736,102	982,375	909,200	716,095
General Operations and Fixed Costs	1,562,994	902,827	483,300	567,300
Equipment	499,290	257,719	213,200	322,300
All-Purpose Appropriations	760,840	817,000	837,500	837,500
Debt Service	2,270,685	1,483,776	2,021,800	2,021,800
TOTAL	8,506,400	7,481,463	7,393,000	7,393,000

Revenue Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Disaster Relief Aid	0	136,845	-	-
Gain on Sale of Assets	36,842	4,983	-	-
Interest on Investments	27,006	4,945	20,000	20,000
Fees-Storm Water Management	7,238,300	7,266,448	7,373,000	7,373,000
Revenue-Other Miscellaneous	156,016	17,311	-	-
Rollover from Prior Year	0	0	-	-
TOTAL	7,458,164	7,430,572	7,393,000	7,393,000

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
STORM WATER SYSTEM OPERATION & MAINTENANCE	4,662,935	3,840,515	3,732,296	50
Provide the operation and maintenance of the storm water system including repairs to existing infrastructure, continuous cleaning of the system and infrastructure upgrades in areas with insufficient drainage.				
STREET SWEEPING	1,334,752	1,530,685	1,638,904	23
Provide street sweeping throughout the City to remove debris that impedes the flow of storm water resulting in flooding; reduce the amount of pollutants entering the City's storm water system; and maintain a clean and appealing environment.				
STORM WATER CIP DEBT SERVICE	1,483,776	2,021,800	2,021,800	0
Provide funds for CIP & CIP Debt Service for storm water projects on an annual basis. The amount is increased over the prior year reflecting increase in cash financing of Capital Projects.				
TOTAL	7,481,463	7,393,000	7,393,000	73

Strategic Priority: Community Building

TACTICAL APPROACH

Minimize property damage and inconvenience resulting from flooding

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	Change
Number of Drain Structures Cleaned	6,321	6,846	6,900	6,900	No CHANGE
Linear Feet of Ditches Cleaned	123,340	128,205	130,000	130,000	No CHANGE

TACTICAL APPROACH

To improve the water quality of storm water run off

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	Change
Curb miles swept	61,206	42,672	47,000	49,000	2,000
Environmental Complaint Response	78	108	130	130	No CHANGE

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Accountant I	OPS10	30,887	49,374	1	-1	0
Accounting Technician	OPS07	24,383	38,983	1		1
Automotive Service Attendant	OPS06	22,577	36,092	1		1
Civil Engineer II	MAP10	46,932	75,027	2		2
Civil Engineer III	MAP11	50,040	79,997	2		2
Crew Leader I	OPS08	26,358	42,135	7		7
Engineering Technician I	OPS09	28,519	45,596	1	-1	0
Engineering Technician II	OPS10	30,887	49,374	1		1
Environmental Engineer	MAP09	44,051	70,425	1		1
Environmental Specialist I	OPS10	30,887	49,374	1		1
Environmental Specialist II	OPS12	36,327	58,071	1		1
Equipment Operator II	OPS06	22,577	36,092	9		9
Equipment Operator III	OPS08	26,358	42,135	11		11
Equipment Operator IV	OPS09	28,519	45,596	1		1
GIS Technician	OPS10	30,887	49,374	0	1	1
Landscape Coordinator I	OPS11	33,481	53,527	1		1
Maintenance Worker I	OPS03	18,023	28,815	16		16
Maintenance Worker II	OPS04	19,411	31,034	2		2
Management Analyst II	MAP08	41,379	66,148	1		1
Manager of Budget & Accounting	SRM06	53,282	93,778	1		1
Public Information Specialist II	MAP06	36,593	58,499	1		1
Senior Utility Maintenance Supervisor	OPS12	36,327	58,071	2		2
Storm Water Assistant Superintendent	MAP09	44,051	70,425	1		1
Storm Water Engineer	SRM07	56,613	99,638	1		1
Storm Water Operations Manager	MAP011	50,040	79,997	1		1
Support Technician	OPS06	22,577	36,092	2		2
Utility Maintenance Mechanic II	OPS08	26,358	42,135	1		1
Utility Maintenance Supervisor	OPS11	33,481	53,527	4		4
Total				74	-1	73

TOWING & RECOVERY OPERATIONS FUND

MISSION STATEMENT

The Division of Towing & Recovery Operations' mission is to improve neighborhood livability by providing reliable dispatching of towing services, storage of vehicles and recovery or disposal of vehicles.

DEPARTMENT OVERVIEW

The Towing & Recovery Operation has a staff of nine persons who respond to all towing requests from City and state agencies. The division dispatches towing providers, sends written notification to owners and lien holders, disposes of all vehicles, and maintains records of all tows and final disposition of vehicles.

BUDGET HIGHLIGHTS

The total budget for the Towing and Recovery Operations Fund is \$1,406,000. This amount reflects level funding from FY 2005.

KEY GOALS AND OBJECTIVES

To provide effective and efficient towing service for City and state agencies by performing the following:

- Provide towing service within a thirty-minute response time
- Hold bi-weekly auctions
- Reduce the amount of time a vehicle spends on lot between the time of entry and time of disposal
- Provide for the clean-up of the right-of-way and small vacant lot clean-ups. This includes the removal and disposal of shopping carts, maintenance of retention ponds, removal of illegal signs, clean-up of illegal dumping and the management of small vacant lot clean-ups.
- Design new building that will provide sufficient operational room for City staff, provide a climate controlled waiting room for customers and a forensic collection bay for Police.

PRIOR YEAR ACCOMPLISHMENTS

- Installed a check verification system to eliminate non-sufficient-fund checks.
- Implemented nuisance abatement crew and services (shopping carts, illegal dump sites, retention pond cleanup, removal of illegal signs in right of way, and vacant lot clean up).
- Implemented technical system and payment of parking tickets at the towing office.
- Computerized the entire auction process.
- Conducted auctions for fleet maintenance.

Expenditure Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	300,602	440,793	380,800	380,802
Materials, Supplies and Repairs	41,583	44,622	55,600	55,600
General Operations and Fixed Costs	685,754	591,419	781,400	781,398
Equipment	27,996	5,150	10,000	10,000
All Purpose Appropriations	-	-	178,200	178,200
TOTAL	1,055,935	1,081,984	1,406,000	1,406,000

Revenue Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Disaster Relief Aid	-	3,564	-	-
Interest on Investments	923	617	-	-
Sale of Salvage Materials	586,437	520,535	600,000	600,000
Towing Fees	514,991	550,773	600,000	600,000
Sale of Property	2255	750	-	-
Parking - Miscellaneous	2826	8	-	-
Revenue – Other Miscellaneous	25000	3,230	-	-
Rec. Costs – Nuisance Abatement	-	75,000	206,000	206,000
TOTAL	1,132,432	1,154,477	1,406,000	1,406,000

Note: Towing & Recovery became a Special Revenue Fund in FY 2003

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
TOWING & RECOVERY OPERATIONS	1,002,593	1,200,041	1,200,041	8
Provides dispatching of towing services working with the police and public health departments for towing of nuisance and abandoned vehicles, vehicles that violate traffic and parking regulations, vehicles in accidents, and stolen vehicles. Provides storage and recovery operations or disposal services for vehicles.				
VACANT LOT CLEAN-UP PROGRAM	79,391	205,959	205,959	1
Provides for the clean up of the right-of-way and small vacant lot clean-ups. This includes the removal and disposal of shopping carts, maintenance of retention ponds, removal of illegal signs, clean-up of illegal dumping, in addition to the management of small vacant lot clean-ups (one day jobs).				
TOTAL	1,081,984	1,406,000	1,406,000	9

Strategic Priority: Community Building, Public Safety

TACTICAL APPROACH

Minimize the number of inoperable nuisance and abandoned motor vehicles from City neighborhoods and streets.

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	Change
Number of nuisance vehicles removed	1,500	2,000	1,600	1,400	-200
Number of abandoned vehicles removed	750	1,200	1,100	1,100	No CHANGE

Strategic Priority: Public Safety

TACTICAL APPROACH

Assist Norfolk Police & Fire Departments with investigations.

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	Change
Number of Police & Fire Department vehicles requested tows	3,300	4,500	4,500	4,500	No CHANGE
Bicycle recovery	0	0	0	365	365

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Accounting Technician	OPS07	24,383	38,983	6		6
Administrative Assistant II	MAP03	30,603	48,922	1		1
Equipment Operator II	OPS06	22,577	36,092	1		1
Towing Operations Manager	SRM03	44,801	78,849	1		1
TOTAL				9	0	9

CRUISE SHIP TERMINAL

MISSION STATEMENT

Beginning in FY 2006, the Cruise Ship operations will be re-assigned from the Nauticus Maritime Center to a special revenue fund. The Cruise Ship Terminal accommodates cruise ships attracting leisure travelers throughout the Eastern Seaboard. Two major cruise lines have decided to make Norfolk their homeport: Holland America and Celebrity.

DEPARTMENT OVERVIEW

Currently, the City is investing \$36 million in a new cruise terminal that will provide the most state-of-the-art services for its cruise line partners.

BUDGET HIGHLIGHTS

The total FY 2006 budget for the Cruise Ship Terminal is \$1,025,000.

Construction of the new Cruise Ship terminal is underway. Cruise ship activity continues to grow. Direct net revenues from cruise ship operations exceeded \$1,100,000 in the FY 2005 budget. Indirect revenues to the City are estimated at more than \$5,000,000. Passenger count for 2005, once again, is expected to exceed 100,000.

KEY GOALS AND OBJECTIVES

Continue to play a leadership role in the downtown/waterfront activities and development by supporting and encouraging cooperative marketing, programming and problem-solving. Continue to lead the City's efforts in attracting and accommodating cruise ship calls to the Nauticus Pier.

PRIOR YEAR ACCOMPLISHMENTS

- Approximately 60 cruise ships were docked at the International Pier at Nauticus in 2004 with more than 110,000 passengers and 40,000 crewmembers.
- Nauticus received accolades from Cruise Services USA, the ground handler for Celebrity Cruise Lines, for customer service excellence exhibited to guests, crew, and staff of the Celebrity Horizon during its 2004 inaugural season at Nauticus.

Expenditure Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	-	-	-	238,564
Materials, Supplies and Repairs	-	-	-	18,000
General Operations and Fixed Costs	-	-	-	116,500
Recovered Cost	-	-	-	651,936
TOTAL				1,025,000

Revenue Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Recreational Activities (Cruise Ships)	-	-	-	775,000
Transfer In From Other Funds	-	-	-	250,000
TOTAL				1,025,000

Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
RECREATION ACTIVITIES/CRUISE SHIP	0	377,500	1,025,000	4
Markets and promotes the City Commonwealth and City to the cruise industry to attract and retain Passenger vessel business. Coordinate and Support Nauticus' Cruise Terminal activities.				
TOTAL		377,500	1,025,000	4

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Maintenance Mechanic II	OPS08	26,358	42,136	1		1
Manager of Cruise Operations & Marketing	SRM02	47,398	83,423	1		1
Security Officer	OPS07	24,383	38,983	1		1
Visitor Services Specialist	MAP04	32,457	51,888	1		1
TOTAL				4	0	4

TAX INCREMENT FINANCING

MISSION STATEMENT

Provide funds for debt service associated with the City's Section 108 HUD loan for infrastructure improvements related to the Hope VI project in the Broad Creek section of the City.

DEPARTMENT OVERVIEW

The TIF fund has no employees. The TIF fund provides for all real estate tax revenues associated with the growth in the assessed value of real property in the area of the City known as the Broad Creek Renaissance over a base year beginning January 1, 2003 to accrue to the fund. Funds are for debt service associated with the loan agreement and excess revenues, to the extent they are available, are transferred to the General Fund.

BUDGET HIGHLIGHTS

The FY 2006 budget for the TIF fund is \$1,194,893.

Expenditure Summary			
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED
Debt Service	4,310	430,901	735,187
Debt Service – Cost of Issuance	0	3,500	5,000
All-Purpose Appropriations	0	0	454,706
Operating Transfer Out	0	275,000	0
TOTAL	4,310	709,401	1,194,893

Revenue Summary			
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED
Taxes - Real Property (current)	313,352	397,624	1,192,893
Interest on Investments	277	3,036	2,000
Rollover from Prior Year	0	309,319	0
TOTAL	313,629	709,979	1,194,893

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